

SPECIAL APPROPRIATIONS TO THE GOVERNOR

Agency 076

Special Appropriations to the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	58.1	160,418	62,957	223,375
Supplemental Changes				
Emergency Drought Funding		(4,500)		(4,500)
McCleary Penalty		16,400		16,400
Hood Canal Aquatic Rehabilitation Bond Account		3		3
Statewide Information Technology System Development Revolving Account		9,671		9,671
General Fund-State for Moore v Health Care Authority Settlement		36,120		36,120
Lean Management Practices		25,000		25,000
Information Technology Pool	(1.6)	(2,826)	18,462	15,636
Moore v Health Care Authority Settlement			80,000	80,000
Subtotal - Supplemental Changes	(1.6)	79,868	98,462	178,330
Total Proposed Budget	56.5	240,286	161,419	401,705
Difference	(1.6)	79,868	98,462	178,330
Percent Change	(2.7)%	49.8%	156.4%	79.8%

SUPPLEMENTAL CHANGES

Emergency Drought Funding

In May 2015, the Governor declared a state drought emergency to respond to record low snowpack and streamflows, which impact agricultural and domestic water supplies and fish populations. This emergency declaration expires on December 31, 2015. The General Fund-State expenditure into the State Drought Preparedness Account is reduced to return the unspent funds that were intended for drought response.

McCleary Penalty

General Fund-State funding is appropriated to the Education Legacy Trust Account to reflect the \$100,000 per day remedial penalty assessed by the Washington State Supreme Court in the order issued August 13, 2015, in *McCleary, et.al. v. State of Washington*.

Hood Canal Aquatic Rehabilitation Bond Account

Funding is provided for expenditure into the Hood Canal Aquatic Rehabilitation Bond Account to ensure the account is not in deficit.

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Statewide Information Technology System Development Revolving Account

Funding is provided for expenditure into the Statewide Information Technology System Development Revolving Account to ensure that account is not in deficit. Residual negative balances were transferred into this account when the Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd Special Session.

General Fund-State for Moore v Health Care Authority Settlement

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits.

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Information Technology Pool

Funding for the information technology pool is reduced to reflect changes to projects within the Department of Social and Health Services. The savings resulting from these project modifications will be reinvested in the department's Eligibility Service and ACES Remediation (ESAR) architecture strategic modernization and disaster recovery projects. Funding for those two projects is appropriated directly to the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

Moore v Health Care Authority Settlement

Funds are provided for the purpose of settling all claims in the litigation involving public employee insurance benefits eligibility, which is composed of four cases captioned Moore v. Health Care Authority and the State of Washington. (Special Personnel Litigation Revolving Account)